Swartland Municipality

2020/2023 Final IDP, Final Multi Year Capital and Operating Budget.

SAKE VIR BESPREKING

Algemene Inligting

COVID-19

8.2 3de Hersiening GOP 2017-2022

8.3 FINALE meerjarige kapitaal- en bedryfsbegroting vir 2020 tot 2023

Tijmen van Essen
Executive Mayor
28 May 2020

MATTERS FOR CONSIDERATION

General Information

COVID-19

8.2 3rd Revision IDP 2017-2022

8.3 FINAL multi year capital- and operating budget for 2020 to 2023

COVID-19 Corona Virus Pandemie

- The top of the Curve in the Western Cape will be reached in the next 5 to 7 weeks.
  Die top van die Kurwe in die Weskaap gaan in die volgende 5 tot 7 weke bereik word.
- Swartland **Hospital** (23/5/2020): **41** approved COVID+ beds with only **2** COVID-19 patients and **2** "persons under investigation".
  *Swartland-**Hospitaal** (23/5/2020): **41** goedgekeurde COVID + beddens met net **2** COVID-19 pasiënte en **2** "persone wat ondersoek word".*
- Also **72** operational beds, currently **34** (47%) patients – **38 operational** beds available.
- *Ook **72** operasionele beddens, tans **34** (47%) pasiënte - **38** operasionele beddens beskikbaar.*
- Covid-19 test results are **±10 000** behind. Results in March took **±3** days, in April **±5** days and in May it already took **±7** days.
- *Covid-19 toets resultate is **±10 000** agter. Uitslae het in Maart **±3** dae geneem, in April **±5** dae en in Mei neem dit reeds **±7** dae.*

COVID-19 Corona Virus Pandemie

- Swartland's traffic and law enforcement department, along with SAPS, did the following in the 60 day Lockdown period:

  Swartland se verkeers en wetstoepassings departement het saam met SAPD in die 60 dae Lockdown tydperk die volgende gedoen:

➢ 616 Vehicle checkpoints held	➢ *616 Voertuig kontrole punte gehou*
➢ More than 23 222 vehicles stopped	➢ *Meer as 23 222 voertuie gestop*
➢ Over 16 844 permits checked	➢ *Meer as 16 844 permitte gekontroleer*
➢ 205 vehicles ordered to turn around	➢ *205 voertuie terug gestuur*
➢ More than 1 200 arrests made	➢ *Meer as 1 200 arrestasies gemaak*
➢ 36 cases of cigarette arrests	➢ *36 arrestasies oor sigarette*
➢ 41 cases of liquor arrests	➢ *41 arrestasies oor drank*
➢ 273 Traffic fines	➢ *273 Verkeers boetes*
➢ 130 Covid-19 Complained	➢ *130 Covid-19 Klagtes*

COVID-19 Corona Virus Pandemie

- The MOU with Goedgedacht Trust was signed on 25/05/2020 and the first patients will be able to be transferred. There is room for at least **34** patients.
- *Die MOU met Goedgedacht Trust is op 25/05/2020 onderteken en die eerste pasiënte sal oorgedra kan word. Daar is plek vir ten minste **34** pasiënte.*
- **On behalf of Swartland residents, I would like to thank all the people who provide essential services from my heart.**
- ***Ek wil namens Swartland inwoners alle mense wat essensiële dienste verrig uit my hart bedank.***
- **Thanks to all the people and organizations that help provide the most vulnerable residents with food.**
- ***Ook die mense en organisasies wat help om die mees kwesbare inwoners van kos te voorsien, baie baie dankie.***

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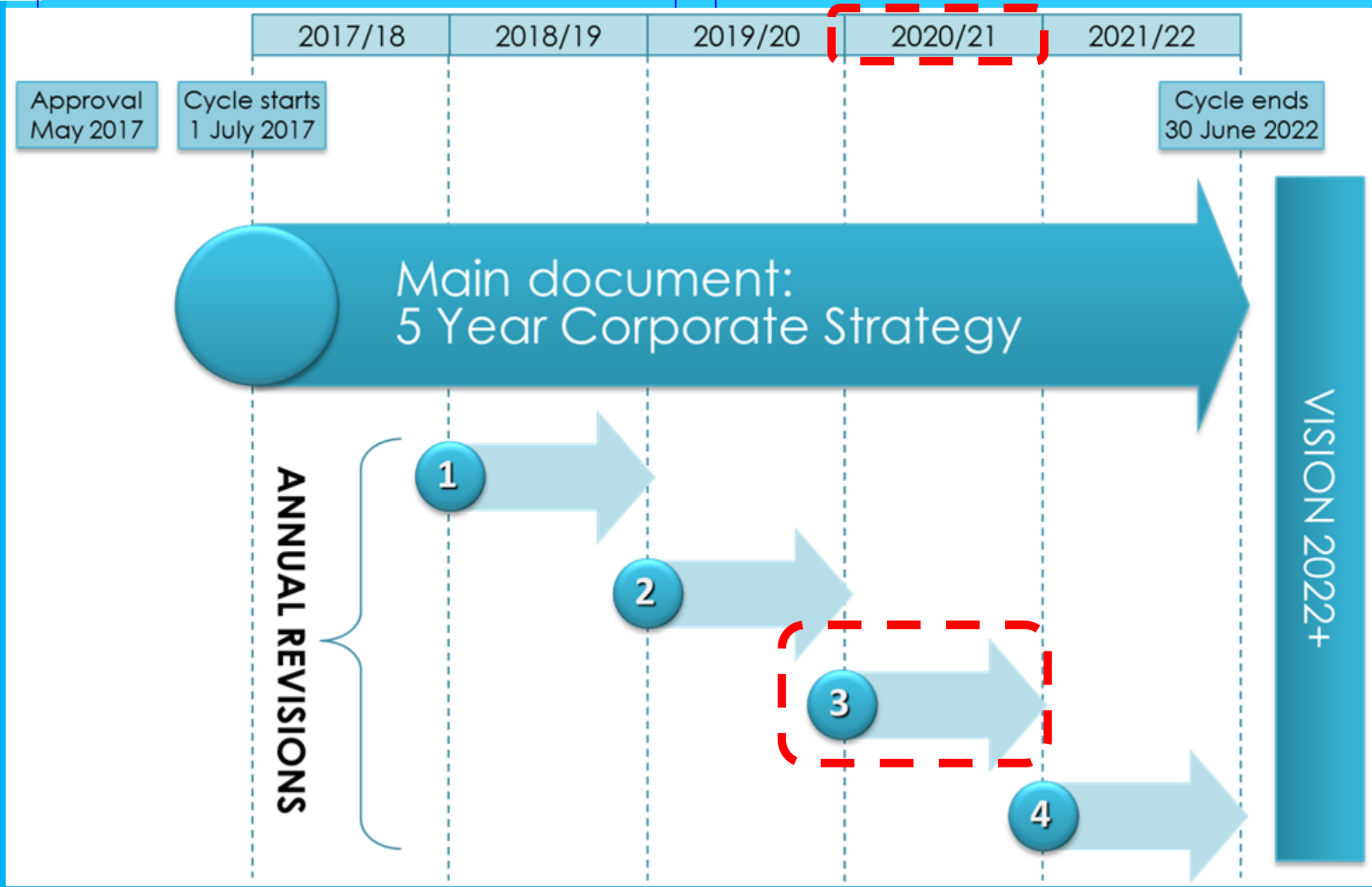
Vision of SM : Integrated approach

2017 - 2022 IDP
5 Strategic Goals

2017 - 2022 GOP
5 Strategiese Doelwitte

The 2017-2022 IDP

Die 2017-2022 GOP



Changes to the IDP (1)

- The forewords of the Executive Mayor and Municipal Manager are updated.
  Die voorwoorde van die Uitvoerende Burgemeester en Munisipale Bestuurder word opgedateer.
- A new section is added before Chapter 1 raising the Covid-19 issue.
  'n Nuwe afdeling word bygevoeg voor Hoofstuk 1 oor die Covid-19 kwessie
- In Chapter 1 the ward priorities are replaced by new updated priorities and service backlogs per ward and town is added.
  In Hoofstuk 1 word die wyksprioriteite vervang met nuwe opgedateerde prioriteite en dienste-agterstande per wyk en dorp word bygevoeg.

Changes to the IDP (2)

- In Chapter 2 paragraph 2.1 (Swartland municipal area at a glance) is updated with the latest figures from the 2019 MERO and SEP reports.
  In Hoofstuk 2 word paragraaf 2.1 (Swartland munisipale gebied met een oogopslag) opgedateer met die jongste syfers van die 2019 MERO en SEP verslae.
- In Chapter 3 the annual amendment process is replaced by the one followed in 2019/2020.
  In Hoofstuk 3 word die jaarlikse wysigingsproses vervang deur die een wat in 2019/2020 gevolg is.
- In Chapter 4 the particulars of a new councillor is added.
  In Hoofstuk 4 word die besonderhede van 'n nuwe raadslid bygevoeg.

Changes to the IDP (3)

- In Chapter 5 information or summaries of the following new policies are added:
  - Medium-Term Strategic Framework 2019-2024
  - National District-based Approach
  - Provincial Strategic Plan 2019-2024
  - Provincial Joint District Approach
  - The Growth potential of towns study 2018

In Hoofstuk 5 word inligting of opsommings van die volgende nuwe beleide bygevoeg:

  - *Mediumtermyn Strategiese Raamwerk 2019-2024*
  - *Nasionale Distrikgebaseerde Benadering*
  - *Provinsiale Strategiese Plan 2019-2024*
  - *Provinsiale Gesamentlike Distriksbenadering*
  - *Die Groeipotensiaal van dorpe studie 2018*

Changes to the IDP (4)

- In Chapter 6 a section on the West Coast District Single Implementation Plan is added.
  In Hoofstuk 6 word 'n afdeling oor die Weskus Distrik Een Implementeringsplan bygevoeg.
- In Chapter 7 the sections are rearranged to accommodate a new section dealing with Covid-19 impact and mitigation measures. The current state of affairs, action plan, strategic risks and budgets of each strategic goal are updated and amended in the light of new information.
  In Hoofstuk 7 word die afdelings herrangskik om 'n nuwe afdeling oor die impak van Covid-19 en maatreëls om die impak te versag, te akkommodeer. Die huidige stand van sake, aksieplan, risiko's en begrotings van elke strategiese doelwit word opgedateer en gewysig in die lig van nuwe inligting.

Changes to the IDP (5)

- In Chapter 8 the previous long term financial plan is replaced by a new plan and the municipal budget figures, financial allocations and provincial spending in Swartland municipal area are all updated with latest information available.
  In Hoofstuk 8 word die vorige langtermyn finansiële plan vervang deur 'n nuwe plan en word die munisipale begrotingsyfers, finansiële toekennings en provinsiale besteding in Swartland munisipale gebied opgedateer met die jongste beskikbare inligting.
- In Annexure 1 the Swartland profile is updated with the latest information from the 2019 MERO and SEP reports.
  In Aanhangsel 1 word die Swartland profiel opgedateer met die jongste inligting van die 2019 MERO en SEP verslae.

Changes to the IDP (6)

- In Annexure 3 the information on sectoral policies is updated.
  In Aanhangsel 3 word die inligting van die sektorale beleide opgedateer.

8.2 RECOMMENDED REVISION OF THE IDP

8.2 AANBEVELING HERSIENING VAN DIE GOP

- That the third revision of the 2017-2022 IDP;
- The revision of the area plans;
- As well as the Financial Plan;
- **Be Approved.**

- *Dat die 3de hersiening van die 2017-2022 GOP;*
- *Die hersiening van die areaplanne;*
- *Asook die finansiële plan;*
- ***Goedgekeur word.***

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BAIE DANKIE

- Mnr. Die Speaker, voordat ek die begroting ter tafel lê wil ek net beklemtoon dat dit seker die moeilikste begroting was in die 20 jaar wat ek op Swartland se raad dien.
- Ek wil ook om verskoning vra dat ek dit die bestuurspan en meer spesifiek die CFO en die MM baie moeilik gemaak het om ‘n sinvolle begroting op tafel te plaas in hierdie moeilike tyd.
- In ‘n baie kort tydperk het ons lewes totaal verander deur die grendeltyd en die moeilike finansiële tydperk waarin ons tans verkeer.
- Dit het ons genoodsaak om Konsepbegroting soos goedgekeur op 26 Maart 2020 totaal te hersien.

THANK YOU

- Mr. Speaker, before I table the budget, I just want to emphasize that it was probably the most difficult budget in the 20 years I have served on the Swartland council.
- I would also like to apologize for having made it very difficult for the management team and more specifically the CFO and the MM to put a meaningful budget on the table in this difficult time.
- In a very short period of time, our lives have changed completely through the Lockdown and the difficult financial period we are currently in.
- This forced us to completely revise Draft budget as approved on March 26, 2020.

- Wat dit baie moeilik maak is dat ons as munisipaliteit nog altyd ons dienste moet voorsien, maar dat die inwoners nie meer die vermoë en inkomstes het om ons te kan betaal nie.
- Gelukkig is Swartland deur die jare gelei deur 'n goeie munisipale raad, die raad, die MM en die (CFO) finansiële hoof het 'n baie streng finansiële beleid gehandhaaf en ons het iets om op terug te val gedurende hierdie moeilike tyd.
- Baie dankie vir al die harde werk dit word opreg waardeer.
- ‘n Groot dankie aan GOD onse Vader waarsonder ons as nietige mens niks kan vermag nie.
- Baie, baie dankie en dan plaas ek nou die Finale Begroting op tafel.
- Tijmen van Essen # Uitvoerende Burgemeester

- What makes it very difficult is that we as a municipality still have to provide our services, but that the residents no longer have the ability and income to pay us.
- Fortunately, Swartland was led by a good municipal council over the years, the council, the MM and the CFO have maintained a very strict and prudent financial policy and now we have something to fall back on during this time of hardship.
- Thank you so much for all the hard work it is greatly appreciated.
- A big thank you to GOD our Father without whom we, as insignificant, mankind can do nothing.
- Thank you very much and now I place the Final Budget on the table.
- Tijmen van Essen # Executive Mayor

Potential and real risks (1)

- Impact on the economy as a result of poor economic performance, unemployment and devastating impact of **COVID-19** on all industries, business and SMME's.
  *Impak op die ekonomie as 'n gevolg van swak ekonomiese prestasie, werkloosheid en die vernietigende impak van **COVID-19** op alle industrieë, besigheid en SMME's.*

Potential and real risks (2)

- Revenue from property tax and service charges under pressure as a result of potentially devastating economic impacts of the **COVID-19** pandemic on households and businesses, given the unprecedented downturn in the economy.
- *Inkomste vanaf eiendomsbelasting en dienstegelde is onder druk as gevolg van die potensieel vernietigende impak van die **COVID-19** pandemie op huishoudings en besighede, gegewe die ongekende afswaai in die ekonomie.*
- The upward pressure and multiplier effect of the increase in staff salaries negotiated and agreed at national level.
- *The opwaartse druk en vermenigvuldigerseffek van die styging in personeel se salarisse wat op nasionale vlak onderhandel en ooreengekom word.*

Potential and real risks (3)

- The impact of the rapid spread of **COVID-19** on both the SA and local economy.
- *Die impak van die vinnige verspreiding van **COVID-19** op beide die SA en plaaslike ekonomie.*
- Reduced local government equitable share allocation currently used as an income source to balance services cost.
- *Verminderde plaaslike owerheid "equitable share" toekenning wat tans aangewend word as inkomstebron om dienstekostes te balanseer.*

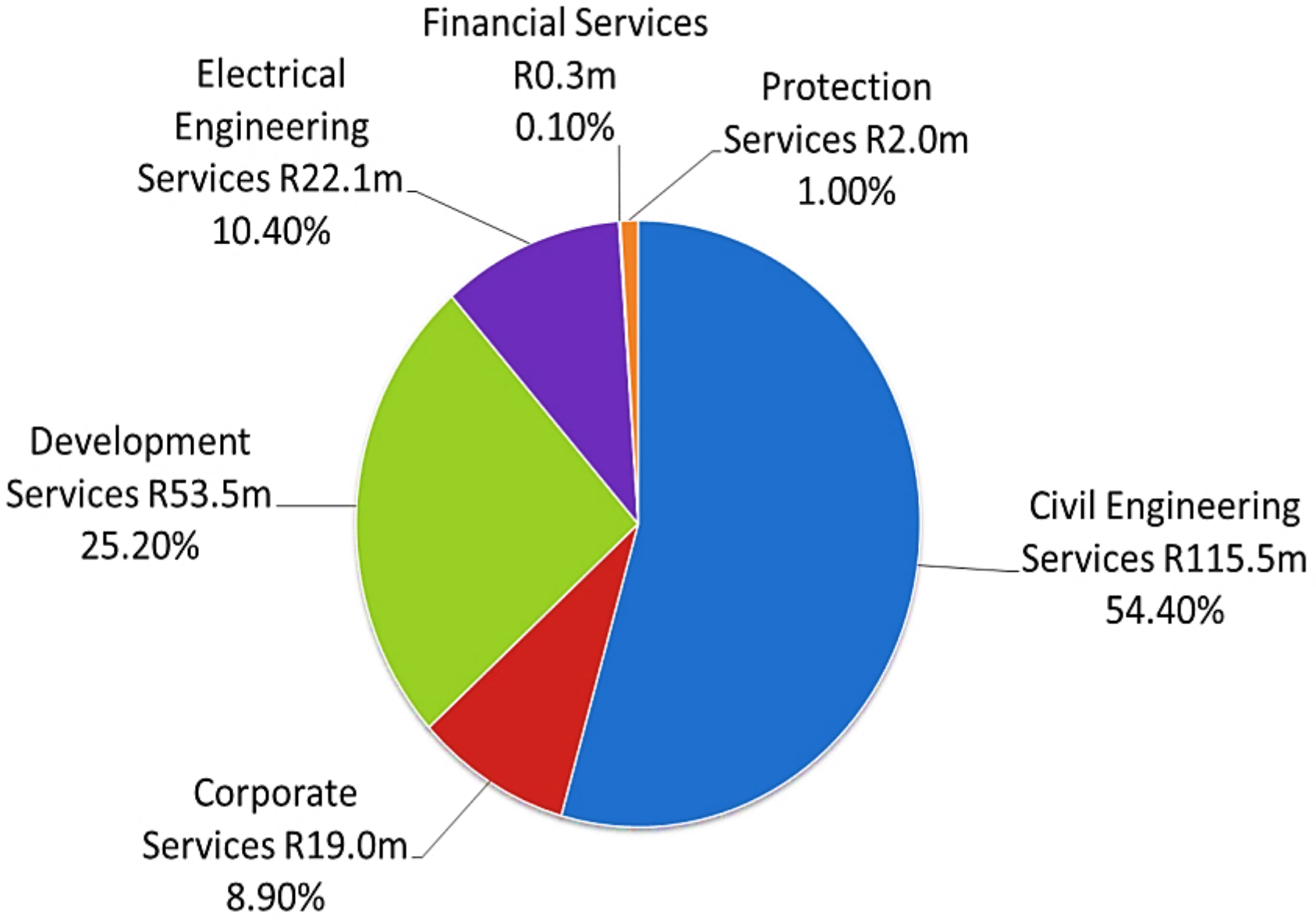
Economic figures

- Sectors hit the hardest are Construction **(-11.9%)**, Personal Services **(-6%)** and Mining **(-5.2%)**
- Domestic growth is expected to **decline** by **7.4%** due to the double crisis of the **Covid-19** and ratings downgrade
- SA growth **6.6% lower** by IMF forecasts
- **Unemployment** will **rise** by **6.1%** just from lockdown. **Potential rise to 8 million people (40–50%).**
- **Credit rating** downgraded to **"junk" status.**
- Three rapidly consecutive cuts in the **repo rate**: a total of **250 basis points**, **down** to 3.75% per annum.
- New projections are a **5% to 16% contraction** of the economy.

Property taxes and tariffs

Sewerage	**0%**
Refuse Removal	**0%**
Water	**0%** for the first 10kls of usage for residential consumers, thereafter 4.9% or 6% depending on payment rate above or below 85% **0%** increase for all business usage
Property Tax Rates	**Reduced** by **25%** (residential and agriculture and **20%** business from the year 2 tax rates approved in the 2019/20 medium term budget. See budget report and tariffs for detail and qualification of reduced rates of 20% and13% respectively from what is currently.
Electricity	**6.22%** (NERSA in the process of considering final approval)

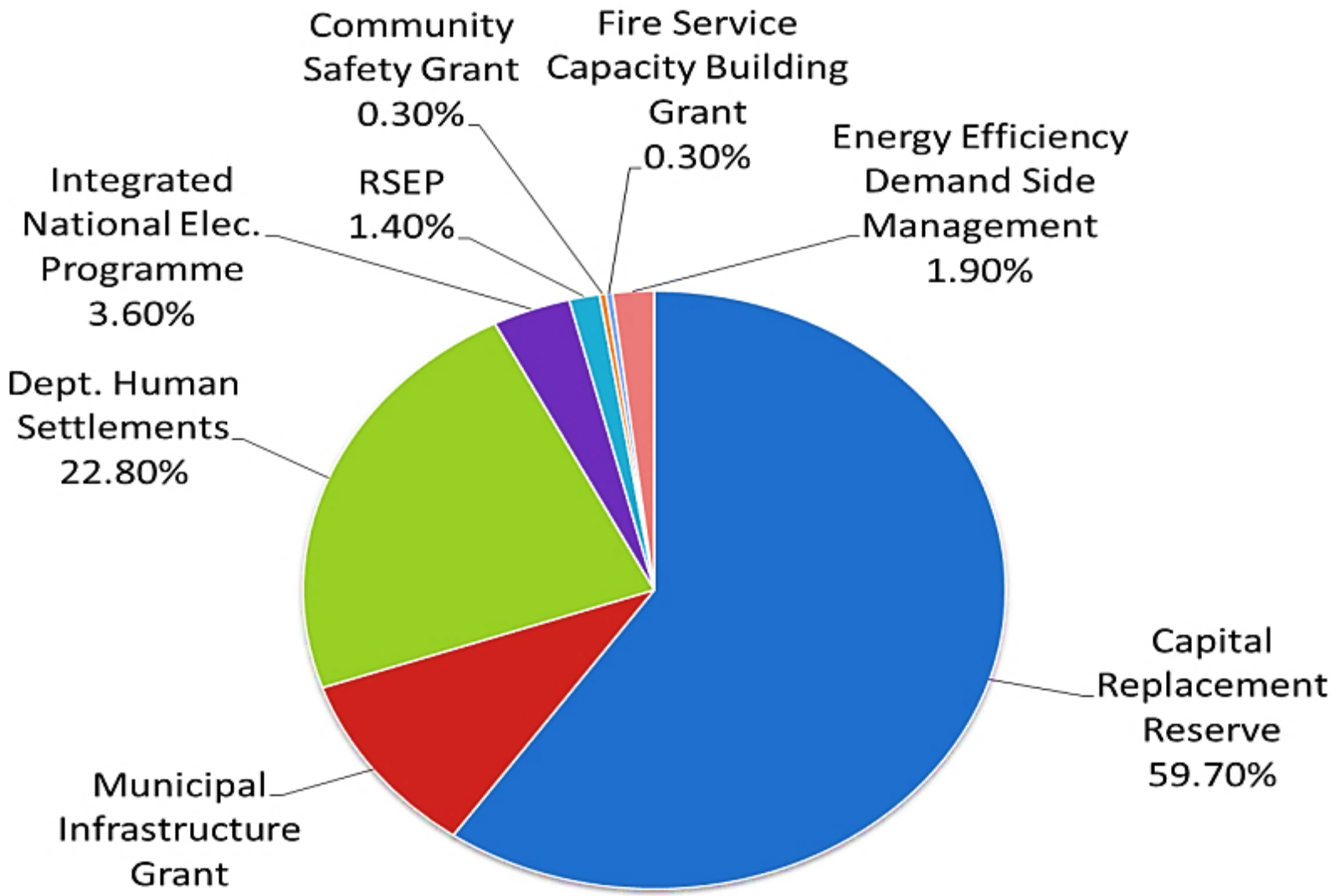
Capital budget per department



Capital budget per department

Department	2020/2021	2021/2022	2022/2023
Office of the Municipal Manager	R20 000	R20 000	R20 000
Civil Engineering Services	R115 549 517	R112 823 959	R82 918 781
Corporate Services	R18 980 000	R59 000	R63 000
Development Services	R53 522 000	R6 570 000	R37 063 168
Electrical Engineering Services	R22 076 000	R14 423 320	R15 190 126
Financial Services	R260 720	R26 000	R259 168
Protection Services	R2 027 600	R3 717 200	R2 196 000
TOTAL	**R212 435 837**	**R137 639 479**	**R137 710 243**

Finance sources of capital budget



Finance sources of capital budget

Source	2020/2021	2021/2022	2022/2023
Capital Replacement Reserve	**R126 713 237**	R109 884 479	R72 140 243
Municipal Infrastructure Grant	**R21 183 000**	R22 700 000	R23 810 000
Dept. Human Settlements	**R48 474 000**	-	R36 760 000
Integrated National Electrification Programme	**R7 652 000**	R5 000 000	R5 000 000
Dept. Cultural Affairs & Sport	**R70 000**	-	-
RSEP	**R3 000 000**	-	-
Community Safety Grant	**R611 600**	R55 000	
Fire Service Capacity Building Grant	**R732 000**	-	-
Energy Efficiency Demand Side Management	**R4 000 000**	-	-
TOTAL	**212 435 837**	**137 639 479**	**137 710 243**

Main capital projects for 2020/23 MTREF

The main capital projects for 2020/2023 are the following:

Die grootste kapitaalprojekte vir 2020/2023 is die volgende:

• Sewerage works Moorreesburg	R109.5m
• **Resealing of roads Swartland**	**R64.6m**
• Malmesbury De Hoop	R46.0m
• **New roads Swartland**	**R31.5m**
• Sewerage works Darling	R23.2m
• Electricity Saamstaan/De Hoop	R17.2m
• Renewal of electricity networks	R15m
• Purchase of Nedbank building	R12.7m
• Kasteelberg reservoir bulk pipe upgrade	R10m
• Riebeek Kasteel serviced sites	R8.4m

ROAD RESEAL & BUILDING

2020 to 2023 Sport R 5 396 179

PROGRAM OPGESTEL IN 2010 & HERSIEN 2020/21

Swartland Munisipaliteit 28/05/2020

RESEAL AND BUILDING OF ROADS ON THE NEXT 3 YEARS

YEAR	RESEAL	BUILD & TAR ROADS	
2010/2011		R 11 400 000.00	PHASE 1
2011/2012	R 7 500 000.00		
2012/2013		R 11 750 000.00	PHASE 2
2013/2014	R 7 000 000.00		
2014/2015	R 9 000 000.00	R 800 000.00	
2015/2016		R 18 310 000.00	PHASE 3
2016/2017	R 10 000 000.00	R [illegible].00	
2017/2018	R 11 000 000.00		
2018/2019	R 14 000 000.00		
2019/2020	R 15 000 000.00	R [illegible].00	PHASE 4 & 5 ± 8.5 KM
2020/2021	R 18 890 000.00	R 15 000 000.00	
2021/2022	R 24 000 000.00	R 10 000 000.00	
2022/2023	R 25 000 000.00	R 6 500 000.00	PHASE 5
TOTAL	R 141 390 000.00	R 80 760 000.00	

Totaal R 99 390.00.00 in 3 Jaar

Street Building Priorities
Building 2020/2021 (3525 km @ R 15 000 000.00)
Planning 2020/2021 and Building 2021/2023

Dorp	Straat	Begin	Einde	Lengte (m)	Beraming
Riebeek Kasteel	Kloof	Bloem	Prov Road	205	R 872 340.43
Riebeek Wes	Adamse	Hof	Merinhof	190	R 808 510.64
	Merinhof	Solomonse	Adamse	140	R 595 744.68
Abbotsdale	Skool	Darling Way	Hoog	320	R 1 361 702.13
	Kloof	Hoog	(N7 Underpass)	275	R 1 170 212.77
	Kloof	(N7 Underpass)	Abbotsdale 18	335	R 1 425 531.92
Kalbaskraal	Kalbaskraal 16	Prov Road	Cul De Sac	60	R 255 319.15
	Eikehout	Prov Road	(Sport Ingang)	470	R 2 000 000.00
Chatsworth	Radnor	Prov Road	Agste Laan	980	R 4 170 212.77
	Cemetery	Prov Road	Mountain View	450	R 1 914 893.62
	Eerste Laan	Cemetery	Mountain View	100	R 425 531.92
2020/2021	Kostes is R 4 255.32 per kilometer			3 525	R 15 000 000.00

Dorp	Straat	Begin	Einde	Lengte (m)	Beraming
Malmesbury	Holomisa	Gravel/Tar	Masiphumelele	165	R 635 250.00
	Ekuthuleni	Holomisa	Cul De Sac	140	R 539 000.00
Malmesbury	Toegang	De Hoop		?	R 6 400 000.00
Chatsworth				?	R 8 925 750.00
Darling				?	
2021/2023				TOTAAL	R 16 500 000.00

Swartland Resurfacing Calculator

Reseal Calculator

Calculation according to available funds 2021/2022

Town	Length of Tar roads per town (km)	Relationships of length Tar road per town (%)	Budget
Malmesbury	105.6	44.84%	R8 470 420.38
Riebeek Wes	13.8	5.86%	R1 106 929.94
Riebeek Kasteel	8.5	3.61%	R681 804.67
Moorreesburg	53.8	22.85%	R4 315 422.51
Koringberg	4.2	1.78%	R336 891.72
Darling	20.9	8.87%	R1 676 437.37
Yzerfontein	28.7	12.19%	R2 302 093.42
Total	**235.5**	**100.00%**	**R18 890 000.00**

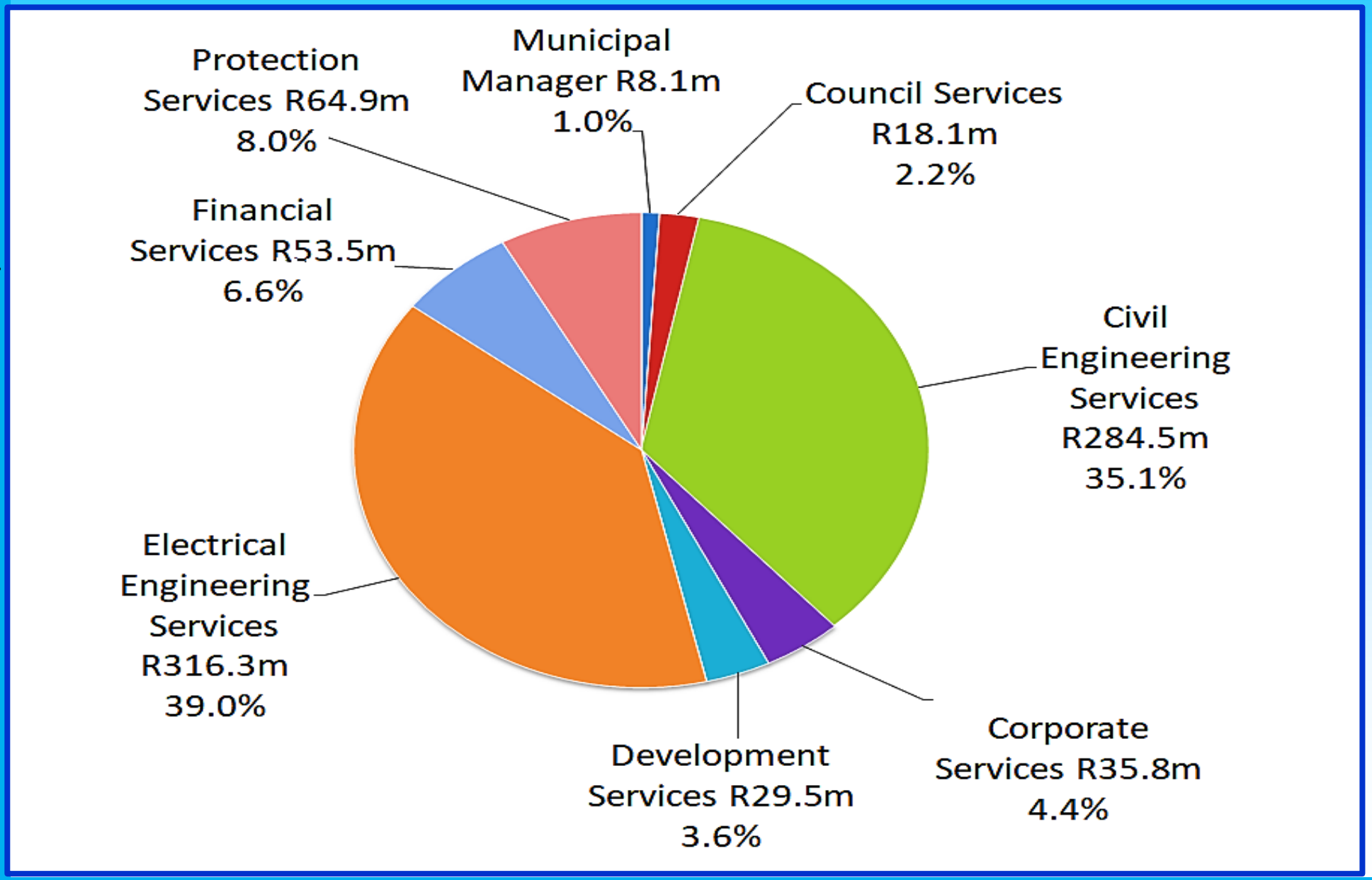
Operating budget per department

The operating budget for 2020/2021 amounts to R810.7 million which is divided as follows:

Die bedryfsbegroting vir 2020/2021 beloop R810.7 miljoen wat as volg verdeel is:

• Office of the Municipal Manager	R8.1m	1.0%
• Council Services	R18.1m	2.2%
• Civil Engineering Services	R284.5m	35.1%
• Corporate Services	R35.8m	4.4%
• Development Services	R29.5m	3.6%
• Electrical Engineering Services	R316.3m	39.0%
• Financial Services	R53.5m	6.6%
• Protection Services	R64.9m	8.0%

Operating budget per department



High-level multi-year Capital and Operating budgets for 2020/21 – 2022/23

	Original Budget 2019/20	Mid-Year Adj Budget 2019/20	Final Budget 2020/21	Final Budget 2021/22	Final Budget 2022/23
Capital budget	143 857 572	140 815 524	212 435 837	137 639 479	137 710 243
Operating Expenditure	749 828 067	757 190 607	810 670 080	889 949 652	924 976 102
Operating Revenue	830 826 697	855 620 406	882 786 413	928 907 555	998 866 120
Budgeted (Surplus)/ Deficit	**(80 998 630)**	**(98 429 799)**	**(72 116 333)**	**(38 957 903)**	**(73 890 018)**
Less: Capital Grants & Donations	67 161 000	80 451 000	86 863 600	28 897 050	66 713 153
(Surplus)/ Deficit	**(13 837 630)**	**(17 978 799)**	**14 747 267**	**(10 060 853)**	**(7 176 865)**

Budget changes

- **Property rebate** to a maximum of **R300 000** of the total valuation for senior citizens and disabled persons.
  Eiendomskorting *tot 'n maksimum van* ***R300 000*** *van die totale waardasie vir senior burgers en gestremde persone.*
- Property rates rebate be increased from the **R15 000 impermissible tax** to **R50 0000**.
  Korting op eiendomsbelasting word verhoog van ***R15 000*** *tot* ***R50 000****.*
- Increased allocation of **2kl of free water** for all residential consumers for the last three months of the 2019/2020 financial year and for the remainder of the lock-down period in the new financial year up to a maximum of 6 months.
  Verhoogde toewysing van ***2kl gratis water*** *vir alle residensiële verbruikers vir die laaste drie maande van die boekjaar 2019/2020 en vir die res van die grendelperiode in die nuwe boekjaar tot 'n maksimum van 6 maande.*

Budget changes

- **No** electricity meters are **blocked** over the Lockdown Period,
  Geen *elektrisiteits meters word* ***geblok*** *oor die Grendeltydperk nie,*
- **Interest** on outstanding municipal accounts are only levied from the 8th of each month and any interest levied after the conclusion of successful payment arrangements to be written off over the Lockdown Period,
- ***Rente*** *op uitstaande munisipale rekenings word eers vanaf die 8ste gehef om geleentheid te bied vir meert tyd om te betaal met toegewings rakende rente op afbeyalingsreelings oor die Grendeltydperk*

- **Credit card** purchase of electricity will be established in the new year
  Aankoop van elektrisiteit met ***kredietkaart*** *sal ingestel word;*

Budget changes and increasing shortfall

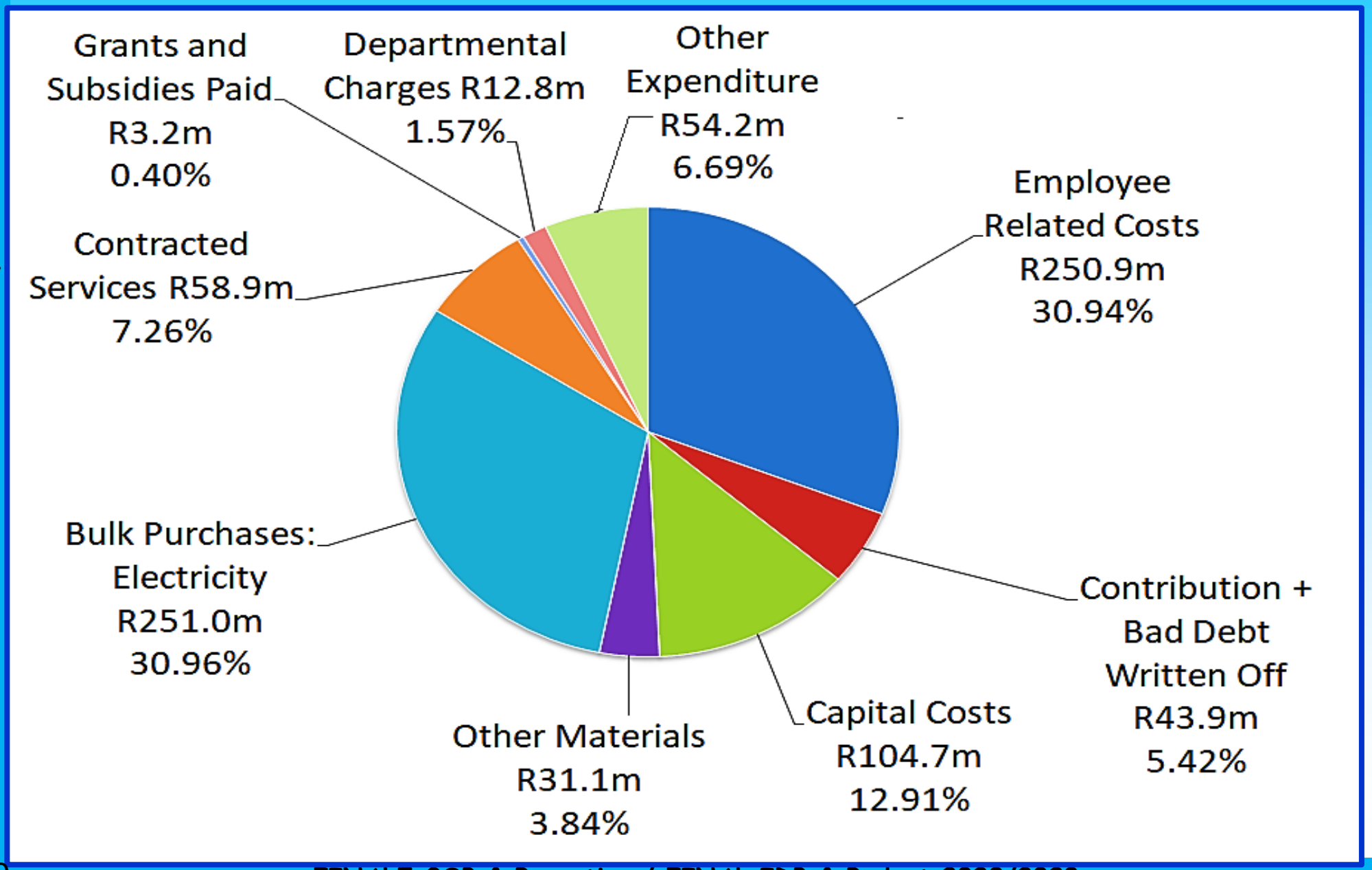
Budget Items	Approximate R-Value Effect	
Property rates **additional rebate of R35 000** for residential households	**Revenue decreased**	**R 3 522 425**
2Kl's Free water to residential households	**Revenue decreased**	**R 1 653 966**
Water decreases from **6% to 0%**	**Revenue decreased**	**R 3 082 548**
Sewerage tariff **decreases** from **4.9% to 0%**	**Revenue decreased**	**R 2 918 559**
Refuse removal tariff **decreases** from **4.9% to 0%**	**Revenue decreased**	**R 1 990 627**
Expenditure adjustments of Directorates	**Expenditure decreased**	**R 2 968 107**
Revenue adjustments of Directorates	**Revenue decreased**	**R 4 703 348**

2020/21 Draft budget Surplus +R 40 949 927.00

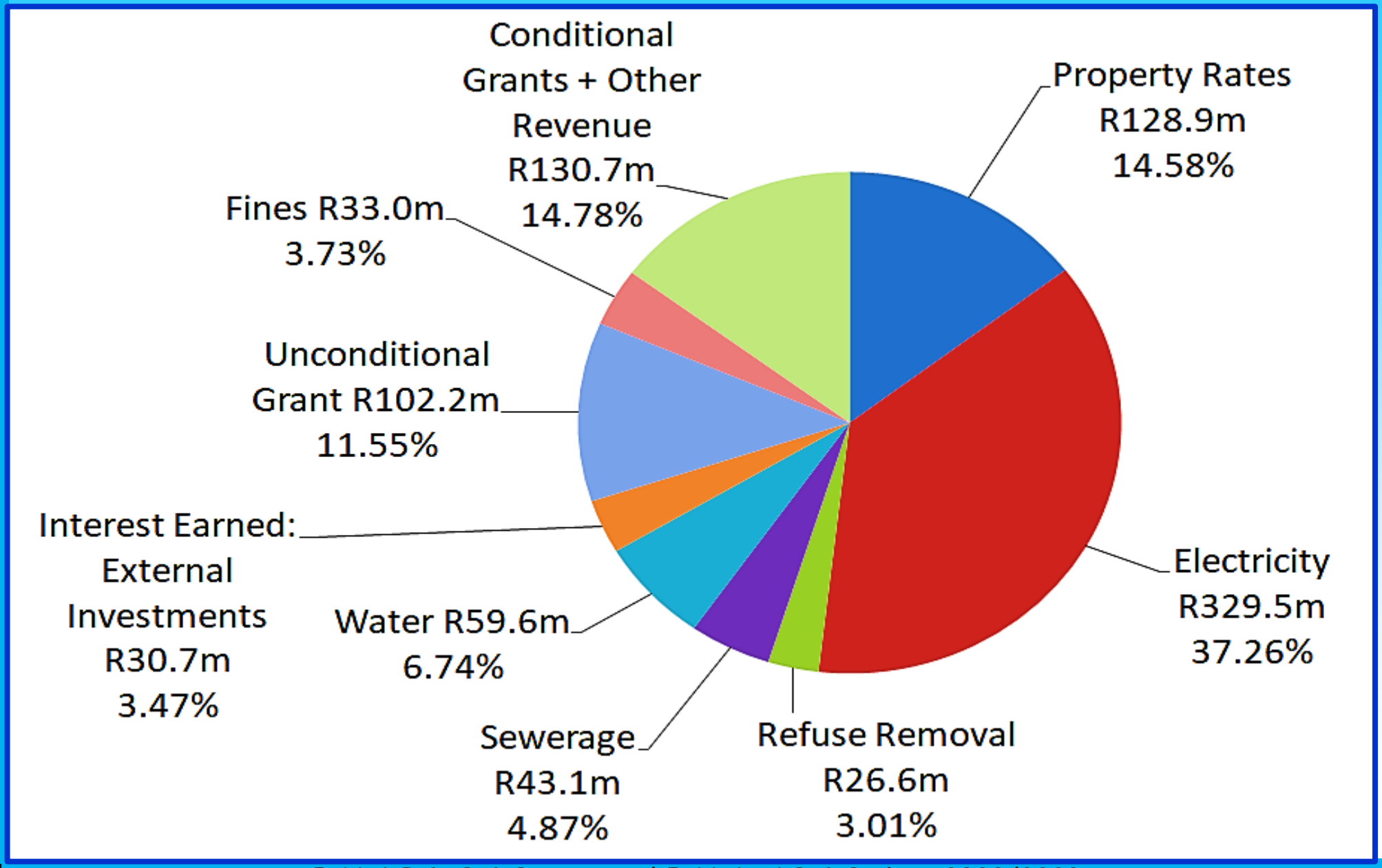
2020/21 Final Budget Shortfall -R 20 839 580.00

Total Buget changes Excl Impairments-R 61 789 507.00

2020/21 Expenditure (R810.7 million)



2020/21 Revenue (R884.4 million)



SWARTLAND "PRO POOR" CAPITAL- AND OPERATING BUDGET
CAPITAL ALSO INCLUDES THE IRDP HOUSING

CAPITAL	TOTAL	"PRO POOR"	% "PRO POOR"
2020/2021	R 212 435 837.00	R 158 092 145.00	74.42%
2021/2022	R 137 639 479.00	R 91 278 591.00	66.32%
2022/2023	R 137 710 243.00	R 94 323 501.00	68.49%
TOTAL	**R 487 785 559.00**	**R 343 694 237.00**	**70.46%**

OPERATING COSTS R 2 625 595 835.00 INCLUDES 34% TO BUSINESS AND 66% TO HOUSEHOLDS	TOTAL HOUSEHOLDS	49.90% HOUSEHOLD LESS THAN R50 613pj "PRO POOR"	% HOUSEHOLD "PRO POOR"
	39 139	19 530	49.90%
2020/2021	R 535 042 252.80	R 266 986 084.15	49.90%
2021/2022	R 587 366 770.32	R 293 096 018.39	49.90%
2022/2023	R 610 484 227.32	R 304 631 629.43	49.90%
TOTAL	**R 1 732 893 250.44**	**R 864 713 731.97**	**49.90%**

9260 EQUITABLE SHARE	34% OPERATING COST OF BUSINESSES AGAIN ADDED	"PRO POOR" EQUITABLE SHARE = 9073 HOUSEHOLDS	100 % "PRO POOR"
2020/2021	R 275 627 827.20	R 102 195 000.00	100.00%
2021/2022	R 302 582 881.68	R 114 293 000.00	100.00%
2022/2023	R 314 491 874.68	R 126 977 000.00	100.00%
TOTAL	**R 892 702 583.56**	**R 343 465 000.00**	**100.00%**

TOTAL LESS BUSINESSES	R 2 220 678 809.44	R 1 551 872 968.97	69.88%

8.3 EKSTRA AANBEVELINGS 2020/23.

- **Swartland spesiale projekte;**
  - **Groot gemeenskap opvoedings program om rommelstrooi te bekamp en kan/moet deel gemaak word van ‘n vergroening-sprojek.**
  - Beveiligings inisiatiewe in alle wyk deur middel van onder meer die instel en ondersteun van straat komitees;
  - Die aanbring van veiligheids kameras op strategiese posisies,

    Voorkeur moet gegee word vir kameras wat kan draai en ‘n groter gesigveld sal hê;
  - Aanplant bome as deel van RSEP.

8.3 EXTRA RECOMMENDATIONS 2020/23

- ***Swartland special projects;***
  - ***Large community education program to combat littering and can / should be part of a greening project.***
  - *All-round security initiatives through, among other things, setting up and supporting street committees;*
  - *The placing of security cameras in strategic locations,*

    Preference should be given to cameras that can rotate and have a wider field of view;
  - *Planting trees as part of RSEP.*

8.3 RECOMMENDATIONS: FINAL BUDGET OF 2020 TO 2023

IMPORTANT NOTE: ***The final income and expenditure figures as reported in the A- schedules to National and Provincial Treasury, will differ considerably from the figures mentioned draft Budget 2020 tot 2023.***

- **AANBEVELING**
- **EK STEL VOOR DAT DIE RAAD DIE 2020/2021; 2021/2022 EN 2022/2023 FINALE MEERJARIGE KAPITAAL EN BEDRYFS-BEGROTING GOEDKEUR.**

- **RECOMMENDATION**
- **I RECOMMEND THAT COUNCIL APPROVES THE *2020/2021; 2021/2022 AND 2022/2023 FINAL MULTI YEAR CAPITAL AND OPERATING BUDGETS***

Ken jou risiko's
Know your risks...

2020 tot 2023
2020 to 2023